

State of Alaska FY2003 Governor's Operating Budget

Department of Environmental Conservation Laboratory Services Component Budget Summary

Component: Laboratory Services

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Component Mission

Promote sound laboratory practices and safe pesticide use.

Component Services Provided

- Certify commercial chemical laboratories for drinking water analyses and soil remediation.
- Certify commercial and municipal microbial laboratories for drinking water analyses.
- Carry out unusual or emergency analyses of environmental samples.
- Analyze commercial food supply for chemical, microbial, and marine toxin contaminants.
- Test and approve marine waters for commercial shellfish growing as required under the National Shellfish Sanitation Program.
- Train and certify commercial pesticide applicators and applicators of restricted use pesticides.
- Monitor the sale use and storage of pesticides.
- Register all pesticides distributed in Alaska .
- Issue and monitor pesticide permits.
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Component Goals and Strategies

1) WORK WITH COMMERCIAL AND MUNICIPAL LABORATORIES TO ENSURE THEY ARE CERTIFIED TO ACCURATELY TEST PUBLIC DRINKING WATER SYSTEMS FOR COMPLIANCE WITH ESTABLISHED HEALTH STANDARDS.

Provide routine training and other technical assistance to commercial and municipal laboratory personnel.

- Maintain EPA drinking water certification of the State Chemistry Laboratory for all primary and secondary regulated chemicals and the Seafood and Food Safety Laboratory for microbiological contaminants.
- Assist commercial laboratories that fail performance evaluations to come into compliance with laboratory certification criteria.

2) SUPPORT THE MARKETABILITY OF FOODS PROCESSED IN ALASKA AND THE SAFETY OF FOODS SOLD IN ALASKA.

Work with Jellett Biotech on Phase 2 of its screening test for PSP.

- Test ready-to-eat foods to ensure they are within the established health parameters for selected pathogenic organisms.
- Test seafood products for heavy metals and marine toxins, such as domoic acid and PSP.
- Work with the Department of Health and Social Services on epidemiological investigations where commercial foods or public water supplies may be the source of the outbreak.
- Train and approve commercial dairy plants to run antibiotic residue tests as required by the federal Pasteurized Milk Ordinance.

3) IMPLEMENT AN EFFECTIVE PESTICIDE PROGRAM IN COMPLIANCE WITH FEDERAL REQUIREMENTS.

Train and certify all restricted use and commercial pesticide applicators and coordinate training activities with the

- Cooperative Extension Service on a monthly basis.
- Provide technical assistance on Worker Protection Standard (WPS) requirements for greenhouse and farm workers.
- Conduct EPA, WPS worker and handler training for those who work in pesticide treated fields or greenhouses, and for those who use pesticides on farms or in greenhouses.
- Improve public awareness of certification criteria for pesticide applicators through newsletters and the pesticide web page.
- Work with schools on Integrated Pest Management and the new school posting and notification requirements.
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- Protect ground water from pesticide contaminants through the pesticide registration system and the development of the pesticide management plan.
- 4) SUPPORT OTHER STATE AND FEDERAL AGENCIES.
- Establish a proficiency testing program for the new test methods for determining compound toxicity in spilled hydrocarbons.
 - Support investigations into potential sources of unknown releases through hydrocarbon fingerprinting and testing of marine waters and fish tissues.
 - Work with the University of Alaska Southeast to develop joint research programs for the development of needed analytical methods for the arctic environment.
 - Perform premises evaluations and testing of fresh Alaskan-grown produce to support the Department of Natural Resources, Division of Agriculture in its Pathogen Reduction Program.
 - Cooperate with the U.S. Department of Agriculture to allow the exportation of Alaskan animals by testing for Brucellosis and Equine Infectious Anemia.

Key Component Issues for FY2002 – 2003

Replacing the existing Food Safety Laboratory with a new facility in Anchorage that meets the safety standards for a modern laboratory continues to be the top priority for this component. In FY2002, the Legislature appropriated 1.3 million in state general funds to design the new facility. Department of Transportation awarded the design contract and the work has begun. In FY2003, consistent with language included in the FY2002 capital budget, additional funding will be sought for the construction of the facility.

Major Component Accomplishments in 2001

Developed the Wild Seafood Monitoring Project, including the quality assurance program plan, which outlines the laboratory quality control aspects of the project.

Public noticed changes to the pesticide regulations requiring public schools to 1) notify parents before certain pesticides are used in the school and surrounding areas and 2) post the areas that have been treated to ensure children, who are particularly vulnerable to ill side effects from pesticides, are not exposed.

Statutory and Regulatory Authority

AS 03.05, AS 03.45, AS 03.58, AS 17.05, AS 17.07, AS 17.20, AS 44.46, AS 46.03, 18 AAC 15, 18 AAC 31, 18 AAC 32, 18 AAC 34, 18 AAC 80, 18 AAC 90

Laboratory Services

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,474.6	1,635.3	1,651.8
72000 Travel	30.7	47.8	47.8
73000 Contractual	226.1	282.0	282.0
74000 Supplies	133.8	136.1	136.1
75000 Equipment	51.9	60.9	60.9
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,917.1	2,162.1	2,178.6
Funding Sources:			
1002 Federal Receipts	407.4	584.1	572.6
1003 General Fund Match	216.2	217.7	220.7
1004 General Fund Receipts	949.1	1,018.5	1,038.7
1005 General Fund/Program Receipts	144.1	146.3	149.6
1007 Inter-Agency Receipts	10.7	20.0	20.0
1052 Oil/Hazardous Response Fund	175.1	175.5	177.0
1053 Investment Loss Trust Fund	12.4	0.0	0.0
1108 Statutory Designated Program Receipts	2.1	0.0	0.0
Funding Totals	1,917.1	2,162.1	2,178.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Federal Receipts	51010	407.4	584.1	563.4	572.6	572.6
Interagency Receipts	51015	10.7	20.0	20.0	20.0	20.0
General Fund Program Receipts	51060	144.1	146.3	146.3	149.6	149.6
Statutory Designated Program Receipts	51063	2.1	0.0	0.0	0.0	0.0
Restricted Total		564.3	750.4	729.7	742.2	742.2
Total Estimated Revenues		564.3	750.4	729.7	742.2	742.2

Laboratory Services**Proposed Changes in Levels of Service for FY2003**

No significant changes in services are anticipated.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,382.5	584.1	195.5	2,162.1
Adjustments which will continue current level of service:				
-Transfer administrative support to the Drinking Water component (ADN 1820361).	0.0	-20.7	0.0	-20.7
-Year 3 Labor Costs - Net Change from FY2002	26.5	9.2	1.5	37.2
FY2003 Governor	1,409.0	572.6	197.0	2,178.6

Laboratory Services**Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	28	27	Annual Salaries	1,243,767
Part-time	1	1	COLA	28,164
Nonpermanent	0	0	Premium Pay	9,253
			Annual Benefits	438,332
			<i>Less 3.94% Vacancy Factor</i>	(67,716)
			Lump Sum Premium Pay	0
Totals	29	28	Total Personal Services	1,651,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	1	1
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	1	1	2
Chemist II	0	0	3	0	3
Chemist III	0	0	3	1	4
Chemist V	0	0	1	0	1
Environmental Microbio II	0	0	0	2	2
Environ Conserv Mgr III	0	0	0	1	1
Environmental Health Tech.	0	0	0	1	1
Environmental Lab Tech	0	0	2	3	5
Environmental Microbio I	0	0	0	2	2
Environmental Microbio III	0	0	0	2	2
Environmental Spec I	0	0	0	1	1
Environmental Spec III	0	0	0	2	2
Totals	0	0	10	18	28